COMMUNITY DEVELOPMENT DEPARTMENT MISSION

The missions of the Community Development Administration, Engineering, Building Inspection, and Planning Divisions are to facilitate the orderly physical development, redevelopment, and conservation of the City through the formulation and subsequent administration of publicity-adopted growth management policies and standards.

The mission of the **Capital Improvement Division** is to provide expertise and efficient, responsible management of resources to deliver a quality program and projects that improve the community of Flagstaff.

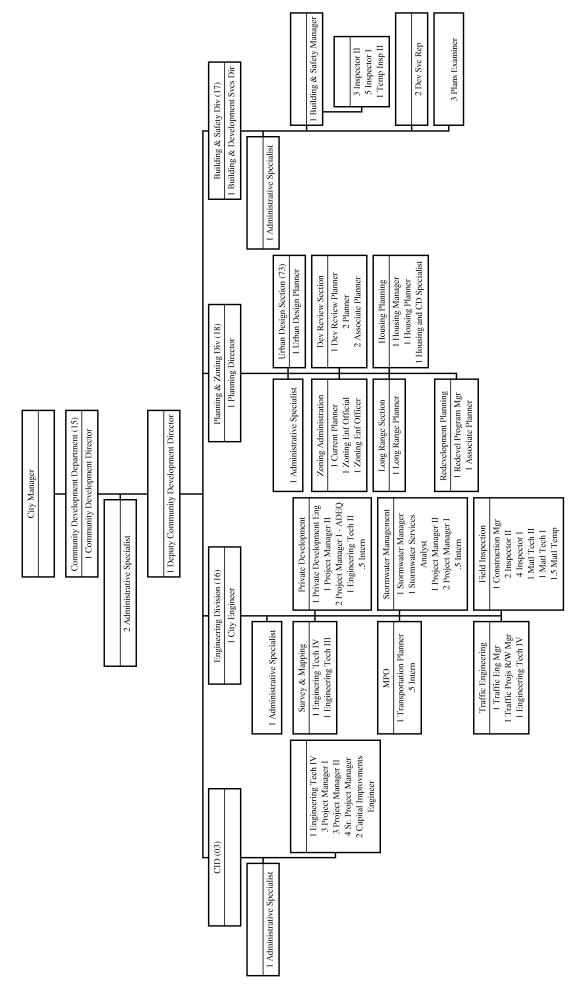
The mission of the **Metropolitan Planning Organization** is to develop standards and plans for a transportation system that progressively enables the land use decisions of the region in an atmosphere of consensus and to assist our members in programming capital projects to that end.

The mission of the **Community Redevelopment Division** is to provide community/neighborhood based planning and affordable housing opportunities for residents of Flagstaff, in particular to low to moderate income families so they can continue to thrive in decent housing, a suitable living environment, and enjoy economic opportunity.

The **Arts & Science Program** facilitates the strengthening of Flagstaff's arts, science and cultural environment through a competitive annual process offering financial support for selected organizations and events. The Public Art program strives to enhance the urban environment through the implementation of various public art projects.

The mission of the **Stormwater Division** is to promote the public health, safety, and general welfare to minimize public and private losses due to flood conditions with the City of Flagstaff and to comply with the applicable stormwater regulations.

Community Development



The Capital Improvements Division provides expertise and efficient, responsible management of resources to deliver a quality program and projects that improve the community of Flagstaff.

PROGRAM DESCRIPTION

The Capital Improvement Division in General Administration produces the City's 5-year Capital Program, provides project planning and program delivery for Capital Improvement Projects. The Division is responsible for the project planning, programming, design and construction of City facilities and infrastructure in a comprehensive fashion while ensuring an appropriate level of public involvement.

FY 04 GOALS AND RESULTS

GOAL: CAPITAL IMPROVEMENTS RESULTS:

- Performance through Project Delivery System: All new project managers have been trained in PDS. All projects being delivered with this system.
- ❖ Delivery of Division Work Program/ Develop Performance Metrics: There are 42 distinct projects, with an FY03/04 budget of \$30M, in the annual Work Program. 37 projects are on-track for delivery, 4 projects are on-hold, 1 is well behind schedule (Lone Tree FUTS) and 1 project has been assigned to another Department (NAU Reclaimed Water).
- Implement Capital Planning Process: Refinements the 5-year Capital Improvements Program for the benefit of the organization. Prospectus Document development allowing a much greater understanding of project scope and requirements at the earliest possible stage.
- Develop Division Strategic Initiatives for FY 03/04: Sixteen initiatives developed in 5 major categories. All sixteen are either complete or substantially complete.

GOAL: CUSTOMER SERVICE RESULTS:

Conduct public meetings for major projects to engage the public and establish positive working relationships: Numerous public meetings were held, several CityScape Articles published, and thorough weekly reports were submitted to the City Manager each week to ensure a well informed public.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- ❖ Fourth Street Rail Crossing project: All project rightof-way secured, Phase I construction nearly complete and Phase II construction started.
- Soliere Avenue Extension construction completed.
- Country Club Drive widening construction completed.
- Leroux Street Paving, in Southside, completed.
- Completed construction of Sunnyside Phase II.
- Sunnyside Phase IIIA / West and Arrowhead Sewer completed.
- Sunnyside Phase IIIB construction started.
- Sunnyside Phase IV design started.
- Completed numerous ADA compliance projects: City Hall Rest Room, Jay Lively, Adult Center, Flag Recreation Center, Therapeutic Recreation Center, Cogdill Recreation Center, and the City Court.
- US 180 water and sewer replacement project completed, in conjunction with ADOT.
- Constructed majority of Lone Tree FUTS and Pine Knoll Safe-to-School (Kinsey Elementary) sidewalk project.
- Lake Mary Road FUTS: Beulah to Ponderosa Trail under construction.
- Railroad FUTS: Thompson to Rio de Flag final design in progress.
- Corridor Studies: 1) Lone Tree Road and 2) West/Arrowhead are both in progress.
- ❖ FUTS Bridges: Cedar and MNA under design.
- Citizens Transportation Advisory Committee (CTAC) annual report.
- Significant upgrade of database for comprehensive 5-year CIP adopted by CTAC and the City Council.
- On-Call engineering services contracts in place.
- Construction Manager at Risk contracts developed.
- CID Project Manager's Manual completed.
- Monthly Project Reports developed to track financial status of projects.
- CID fully staffed as of February 2, 2004.

FY 05 GOALS AND OBJECTIVES

GOAL: CAPITAL IMPROVEMENTS OBJECTIVE:

- Well-trained/equipped Team-Centered staff
- Delivery of Division Work Program
- Implement Capital Planning Process
- ❖ Implement FY 04/05 & 05/06 Strategic Initiatives

GOAL: CUSTOMER SERVICE

OBJECTIVE:

Conduct public meetings for major projects to engage the public and establish positive working relationships.

PERFORMANCE INDICATORS	CY02	CY03	CY04 EST.
Percentage of Capital Projects delivered in accordance with accepted work program	87%	88%	80%
Develop performance metrics for Program Delivery	NA	6-04	6-05
Improve Delivery of Program and Improve Annual CIP Process	NA	6-04	6-05
Completion of identified Strategic Initiatives	NA	90%	75%
Document public meetings and their impact on projects: Number of public meetings conducted.	N/A	6	6-05

EXPENDITURES BY CATEGORY:										
	Actual		Adopted		Estimated		Proposed			
		penditures		Budget		Expenditures		Budget		lget-Budget
		002-2003		003-2004		003-2004		004-2005		√ariance
PERSONAL SERVICES	\$	(255,674)	\$	(310,291)	\$	(332,369)	\$	(245,791)	\$	64,500
CONTRACTUAL		87,884		104,130		109,541		97,730		(6,400)
COMMODITIES		25,830		24,950		35,224		24,950		-
CAPITAL		- (4.44.000)		- (404.044)		- (40= 004)	<u> </u>	- (400 444)		-
TOTAL	\$	(141,960)	\$	(181,211)	<u>\$</u>	(187,604)	\$	(123,111)	\$	58,100
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	(470,943)	\$	(619,161)	\$	(427,271)	\$	(628,156)	\$	(8,995)
PROJECT MANAGEMENT		290,152		437,950		191,762		475,560		37,610
ADOT PROJECT COORDINATION		2,771		-		5,104		7,366		7,366
HERITAGE SQ STAFF SUPPORT		40		-		-		-		-
UNPLANNED/UNPROGAMED WORK		36,020		-		2,616		-		-
5 YEAR CAPITAL PROG DEV		_		-		40,185		22,119		22,119
TOTAL	\$	(141,960)	\$	(181,211)	\$	(187,604)	\$	(123,111)	\$	58,100
SOURCE OF FUNDING:										
	GEN	ERAL FUND					\$	(123,111)		
							\$	(123,111)		

COMMENTARY:

The Capital Management Division is allocated to the divisions it provides services for based on an hourly rate percentage. All costs plus the administrative overhead assigned to the division is allocated. There are no increases in the operating budget this year.

To develop standards and plans for a transportation system that progressively enables the land use decisions of the region in an atmosphere of consensus and to assist our members in programming capital projects to meet that end.

PROGRAM DESCRIPTION

The City Engineer, as Executive Director of the Flagstaff Metropolitan Planning Organization (FMPO) supervises the operation of the FMPO.

The Flagstaff area's Cooperative, Comprehensive, and Continuing ("3C") Urban Transportation Planning Program is conducted by the FMPO through the administration and support of the City of Flagstaff, Coconino County, and the Arizona Department of Transportation (ADOT), in cooperation with state and federal agencies, including the U.S. Department of Transportation (USDOT), Federal Highway Administration (FHWA), Federal Transit and Administration (FTA).

FY 04 GOALS AND RESULTS

GOAL: CAPITAL IMPROVEMENTS RESULTS:

- By working with member agencies, funds were programmed for traffic signals and bus pullouts. Signal timing plans near complete, installation Spring 2004. Pullout plans complete, construction in Summer 2004.
- Complete design and start implementation of traffic signal synchronization system. See above.

GOAL: COLLABORATION RESULTS:

- Strengthen the FMPO executive board. Board has been apprised of important federal and state legislation and taken appropriate action.
- Expand cooperation with ADOT. FMPO reviewed plans for several regional ADOT projects including those on US 180, the East Flag TI, and seismic retrofit bridge plans and worked with ADOT on the Urban Mobility study and signal synchronization.
- Collaborated with NAU. FMPO added NAU to its TAC and Executive Board, worked with NAU on successful path grant application, and is involved NAU in transit planning.

GOAL: PLANNING FOR GROWTH RESULTS:

- Cooperate with ADOT on state planning. FMPO has participated fully in MoveAZ State Transportation Plan.
- Conduct a region-wide safety analysis. Not initiated
- Develop transit-oriented design standards. Partially completed through Pedestrian – Bicycle Design Guidelines.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- Drafted residential Traffic Management Program for implementation by Traffic Commission and Traffic Engineering section.
- Developed Transportation Demand Management Program – "Trip Choice" that is proposed for funding by Coconino County in 2005.edestrian and Bicycle Guidelines: Solid direction and example of unified effort for region.
- Completed Northern Arizona Regional Freight Facility Market Analysis.

FY 05 GOALS AND OBJECTIVES

GOAL: CAPITAL IMPROVEMENTS OBJECTIVE:

Work with member agencies to better inform and improve the coordination of project delivery and scheduling.

GOAL: COLLABORATION

OBJECTIVE:

- Continue to explore avenues for cooperative planning ventures with ADOT – Transportation Planning Division and Flagstaff District, NACOG, and City and County planning and capital programs.
- Work with Coconino County Mountain Line to better integrate their system with NAU Mountain Campus Transit.

GOAL: PLANNING FOR GROWTH OBJECTIVE:

- OBJECTIVE:
- Work cooperatively the City capital Improvement Division on a Lone Tree Corridor Study.
- Refine the regional traffic model to provide better information for project design purposes.
- Work with Coconino county mountain Line to produce the next 5-year Transit Plan.

PERFORMANCE INDICATORS	CY02	CY03	CY04 EST.
Meeting deadlines on routine reports:			
Monthly/quarterly progress reports	4	4	4
Percent on time	0	0%	0%
Monthly/quarterly billings	4	4	4
Percent on time	75%	75%	75%
Meeting deadlines for TIP submittal and keeping projects on schedule	75%	80%	80%
Producing in-house studies and managing contracted efforts:			
Number of contracted efforts:	3	2	2
Percent on time:	0%	50%	0%
Percent effective:	100%	100%	100%
Milton road/W. Route 66 corridor study successfully completed with consensus among stakeholders or corridor on concepts	4/03/033	1/15/04	1/15/04
Community stakeholders to speak to and participate in four technical advisory committee and/or executive board meetings	50%	50%	50%
Adoption of the FY2003-2007 Transportation Improvement Program	Complete	Complete	Complete
Transportation Demand Management developed; initial implementation			7/04
Signal synchronization design complete			6/04
Adoption of FY 2004 – 2007 Transportation Improvement Program		6/03	6/05

EXPENDITURES BY CATEGORY:											
		Actual	Adopted		Estimated		Proposed				
	Expenditures			Budget		Expenditures		Budget		Budget-Budget	
	20	002-2003	20	003-2004	20	003-2004	20	004-2005	\	/ariance	
PERSONAL SERVICES	\$	94,390	\$	97,230	\$	103,393	\$	105,401	\$	8,171	
CONTRACTUAL		216,518		195,196		278,809		399,935		204,739	
COMMODITIES		4,984		5,700		8,451		5,850		150	
CAPITAL		_				_		-		-	
TOTAL	\$	315,892	\$	298,126	\$	390,653	\$	511,186	\$	213,060	
				-		_					
EXPENDITURES BY PROGRAM:											
GENERAL ADMINISTRATION	\$	67,555	\$	133,292	\$	51,707	\$	123,201	\$	(10,091)	
SHORT RANGE PLANNING PROG	,	199,417	·	99,834	,	264,975	,	283,025	,	183,191	
SHORT RANGE DATA COLLECTN		8,112		30,000		36,217		35,000		5,000	
LONG RANGE TRANSIT PLAN		32,570		35,000		27,408		69,960		34,960	
LONG RANGE "OTHER" TRANSP		8,238		-		10,346		-		-	
TOTAL	\$	315,892	\$	298,126	\$	390,653	\$	511,186	\$	213,060	
									-		
SOURCE OF FUNDING:											
	MET	ROPOLITAN	I PLAN	NNING FUND)		\$	511,186			
							\$	511,186			

The MPO operating budget has increased 32% and there are no capital expenditures. Personal Services increases are due to employee market, merits, and insurance cost increases. Contractual increases are due to the Model Update, Signal Synchronization and the Freight Study. 2004 carryforward of \$63,000 for Signal Synchronization, \$40,000 for the Model Update and a \$15,000 transfer from the General Fund for the Freight Study also contributed to the increase in Contractuals. The MPO is a 100% grant reimbursed program. There is no major capital (>\$10,000) for this division.

The mission of the Community Development Department is to facilitate the orderly development, redevelopment, and conservation of the City through the formation and subsequent administration of publicly adopted growth management policies and standards.

PROGRAM DESCRIPTION

The Community Development Administration division coordinates the activities of Planning, Building and Safety, Development Services and Engineering. The Community Development Director acts as Chairperson for the Development Review Board and serves on a variety of other Boards and Commissions.

FY 04 GOALS AND RESULTS

GOAL: CUSTOMER SERVICE

RESULTS:

- Met weekly with GFEC and NABA.
- Met quarterly with Community Builders.
- Held retreats with Development Community.

GOAL: ORGANIZATION SUPPORT

RESULTS:

- Continued to represent City on FIT Committee.
- ❖ Fulfilled City's term as Chair for FMPO TAC.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- Hosted summer picnic for city employees.
- Developed and implement Complaint Resolution Process.
- Reorganize Development Services and Building and Safety Division. Building and Safety and Development Services have been combined into one division.
- Scheduled weekly meetings with the Northern Arizona Homebuilders. Meetings held weekly on Friday mornings.
- Have held quarterly meetings with the Community Builders. Meetings are now held on the first month of each quarter with Community Builders and City staff.
- Held one-day retreat with building community in November. Retreats will now be held quarterly.

FY 05 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- Continue to have weekly meetings with GFEC and NABA.
- Continue to have quarterly meetings with Community Builders.
- Hold quarterly retreats with Development Community.
- Develop Community Development quarterly newsletter.

GOAL: ORGANIZATIONAL SUPPORT OBJECTIVES:

❖ Represent City of Flagstaff on FIT Committee. Fulfill City's term as Chairperson for MPO Technical Advisory Committee (TAC).

PERFORMANCE INDICATORS	CY02	CY03	CY04 EST.
Install and implement Permit Tracking system:	NA	NA	100%
Percent of employees trained in use of system	NA	NA	100%
Project information installed on system	NA	NA	100%
Distribute and collect customer service evaluations daily. Customers satisfied with review process.	80%	80%	98%
Respond satisfactorily to complaints through Complaint Resolution System.	NA	NA	100%
Develop Community Development Newsletter	NA	NA	NA

EXPENDITURES BY CATEGORY:										
		Actual	Adopted		Estimated		Proposed			
	Ex	penditures		Budget	Expenditures		Budget		Bu	dget-Budget
	2	002-2003	2	003-2004	2003-2004		2	004-2005		Variance
PERSONAL SERVICES	\$	216,480	\$	193,095	\$	195,307	\$	259,982	\$	66,887
CONTRACTUAL		2,156		5,270		4,165		11,270		6,000
COMMODITIES		8,442		8,830		7,227		6,150		(2,680)
CAPITAL		-		-		-		-		-
TOTAL	\$	227,078	\$	207,195	\$	206,699	\$	277,402	\$	70,207
						_				
EXPENDITURES BY PROGRAM:										
OFNEDAL ADMINISTRATION	•	450.044	•	404.400	•	400.000	_	000.007	•	00.505
GENERAL ADMINISTRATION	\$	158,044	\$	134,162	\$	133,666	\$	202,697	\$	68,535
COUNCIL AND COMMISSIONS	•	69,034	_	73,033	_	73,033	•	74,705	_	1,672
TOTAL	<u> </u>	227,078	\$	207,195	\$	206,699	\$	277,402	\$	70,207
SOURCE OF FUNDING:	051	IEDAL ELIND					_	077 400		
	GEN	IERAL FUND					\$	277,402		
							\$	277,402		

The Community Development Administration operating budget has increase 34%. Personal Services and Contractual have increased due to the transfer from the CIP Division of one FTE, the Deputy Community Development Director. There is no major capital (>\$10,000) for this division.

The mission of the Community Development Department is to facilitate the orderly development, redevelopment, and conservation of the City through the formation and subsequent administration of publicly adopted growth management policies and standards.

PROGRAM DESCRIPTION

The Engineering Division is made up of seven areas: Administration, Private Development, Traffic Engineering, Construction Inspection, Materials Testing, Survey and Mapping, and Arizona Department of Environmental Quality Plan Review. Engineering reviews are to ensure compliance with construction design standards, subdivision regulations, floodplain ordinance, and drainage standards within the City.

FY 04 GOALS AND RESULTS

GOAL: CUSTOMER SERVICE

RESULTS:

- Measure and assess plan review quantities and percentages of on-time reviews. Ongoing
- Develop a traffic service request tracking system Ongoing.

GOAL: QUALITY OF LIFE

RESULTS:

- Ensure that the construction of projects meets the minimum standards required by the City. Ongoing
- Deliver quality materials testing that will result in a product of lasting value to our citizens. Ongoing
- Provide surveying and mapping services and information to the development community. Ongoing

GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT

RESULTS:

- Implement the Stormwater Management Utility to provide a dedicated funding source for stormwater quality protection, stormwater quantity control, environmental enhancement, capital investment, improved maintenance, and public education and involvement. Ongoing
- Provide Rio de Flag Flood Control Project delivery and coordination with U.S. Army Corps of Engineers in accordance with Project Management Plan. Ongoing

FY 04 ADDITIONAL ACCOMPLISHMENTS

- Reviewed and improved civil construction plans and permitting of private development projects having a total value of more than \$11 million during calendar year 2003.
- Continued plan review tracking spreadsheet that assesses established review time frames and provided to Council monthly.
- Provided engineering inspection services on all private development projects.
- Provided materials testing services on all private development projects.
- Produced in-house traffic studies for use by the Traffic Commission.
- Submitted FEMA-Riverine Study field survey to FEMA Consultant.

FY 05 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- Administer Flagstaff Metropolitan Planning Organization (FMPO).
- Responsive to needs of the citizens, Council, Manager, and City departments and divisions.

GOAL: QUALITY OF LIFE

OBJECTIVES:

- Understandable and current standards and procedures.
- Review private development and capital improvements construction plans for compliance with Arizona Department of Environmental quality requirements.

GOAL: ECONOMIC DEVELOPMENT / REDEVELOPMENT

OBJECTIVES:

Review of all private development projects, public improvements, and citizen concerns for compliance with applicable City code and engineering standards.

PERFORMANCE INDICATORS	CY02	CY03	CY04 EST.
Private Development:			
Number of Development Review Board items reviewed	299	303	300
Number of plan reviews	158	110	120
Number plan reviews completed on time	123	93	110
Number of inspections performed	11,550	11,644	12,000
Complete 90% of construction plan reviews on time	81%	85%	92%
Complete draft traffic service request tracking system and service categorization and prioritization schemes	7/1/02	50%	100%
Provide Engineering inspection support services on 90% of the capital improvement projects	93%	92%	93%
Provide material testing on 90% of the capital improvement projects	93%	94%	93%
Reduce and maintain Second Order, Class One GPS control network adequate for urban development	6/30/03	0%	0%
Perform 10% of all field surveys in house	90%	10%	10%
Respond to all City and public requests for survey and public records information within one working day	100%	100%	100%
Placement of Land Information System on the City web site	7/31/03	0%	0%

EXPENDITURES BY CATEGORY:								
PERSONAL SERVICES CONTRACTUAL		Actual spenditures 2002-2003 1,290,466 229,275	\$	Adopted Budget 2003-2004 1,325,090 130,469	E	Estimated xpenditures 2003-2004 1,076,462 127,218	Proposed Budget 2004-2005 1,258,412 97,772	dget-Budget Variance (66,678) (32,697)
COMMODITIES		55,698		35,170		38,738	42,170	7,000
CAPITAL TOTAL	\$	5,896 1,581,335	\$	1,490,729	\$	1,242,418	\$ 20,000 1,418,354	\$ 20,000 (72,375)
EXPENDITURES BY PROGRAM: GENERAL ADMINISTRATION COUNCIL AND COMMISSIONS PRIVATE DEVELOPMENT ENGR TRAFFIC ENGINEERING PUBLIC WORKS INSPECTION MATERIALS TESTING SURVEY STORMWATER MANAGEMENT ADEQ PLAN APPROVAL TOTAL	\$	(81,962) - 343,607 197,216 464,357 106,959 210,994 338,958 1,206 1,581,335	\$	267,936 - 328,208 214,464 254,740 90,941 328,701 - 5,739 1,490,729	\$	15,726 - 327,591 209,933 259,880 96,703 326,831 15 5,739 1,242,418	\$ 249,208 1,050 335,132 218,425 343,377 121,933 137,664 - 11,565 1,418,354	\$ (18,728) 1,050 6,924 3,961 88,637 30,992 (191,037) - 5,826 (72,375)
SOURCE OF FUNDING:	GENERAL FUND HIGHWAY USER REVENUE FUND WATER AND WASTEWATER FUND					\$ 211,384 698,847 508,123 1,418,354		

The Engineering operating budget has decreased 6% and capital expenditures total \$20,000 resutling in an overall net decrease of 5%. The decreases are due to the 2.75 position reductions and their related expenditures. Major capital (>\$10,000) consists of a \$20,000 replacement of a 1/2 ton pickup for the Inspection Program.

The mission of the Community Development Department is to facilitate the orderly development, redevelopment, and conservation of the City through the formation and subsequent administration of publicly adopted growth management policies and standards.

PROGRAM DESCRIPTION

The Building & Development Services Division is primarily responsible for administering and enforcing the provisions of the various codes regulating construction scheduling Development Review Responsibilities include plan check to ensure compliance with applicable codes and ordinances, construction inspections, review and update of all codes to conform to current trends in the construction industry, and abatement of safety hazards and unsanitary We are a primary contact for citizen conditions. questions and run a front counter customer operation.

FY 04 GOALS AND RESULTS

GOAL: PUBLIC SAFETY RESULTS:

- Training for the Building and Safety personnel to adequately enforce the 2003 International Codes and the 2002 National Electric Code. Majority of personnel sent to ICC classes in Phoenix.
- Implementation of new Building Codes through City Council adoption of new ordinance is scheduled for May 2004.
- Draft and implement agreement with Coconino County for use of Gray water systems within the City limits.

GOAL: CUSTOMER SERVICE RESULTS:

- Better communication between field personnel and office, contractors, and the community at large. Adopt "complaint resolution" process and work with public to answer questions in a timely manner.
- Attend regular Friday meetings with NABA and guest builders to improve services. Reduction of confusion about process and rules has resulted in at least a 75% success rate with builders (based on number of complaints reviewed and resolved).
- Streamlining of "small project" review by the Building Official has kept review (despite the same number of projects being submitted) to between 2-3 weeks. [Previous years had seen peaks of 7-8 weeks during mid-construction season].

- Better screen applications and provide available services to consultants, developers, and general public to assist in the timely presentation of projects to the Development Review Board using written instructions.
- Guidelines for exempting various projects from Development Review Board requirements has been posed to staff for acceptance, still in review.
- ❖ Transition to automated communication system met with initial opposition by both internal and external customers; however, the ability to provide services has continued with little or no impact.

GOAL: FISCAL HEALTH RESULTS:

- City Council approved a 30% increase in permit fees for residential and adoption of the Building Standards in December 2003.
- ❖ Alignment of fees was consistent with Coconino County increases in August 2003.
- City Council approved an administrative processing fee of \$250 with exceptions for Concept Plan review and Site Plan review initiated on 21 January 2004.
- Detailed instructions and conversion of switchboard operations was implemented in June of 2003. Cost of \$3,500 for one-time installation replaced the \$32,000 annual salaries of two part-time employees

FY 04 ADDITIONAL ACCOMPLISHMENTS

- Continued to expand a community-wide education and awareness program that includes public seminars on special topic Building Division issues, Observation of National Building Safety week.
- Established semi-annual meetings with the professional community to discuss Plan Review guidelines, revise DRB schedule, and reinforce communication with builders and consultants.
- Continued to abate numerous dangerous buildings and substandard buildings throughout the community; Hilland Motel has been removed.
- Continued to be a key member of the Flagstaff Interagency Taskforce for Safe Housing.
- Continued integration of Development Services and Building Division with Planning and Engineering.
- Successful remodel of front counter under estimated budget amount. Implement an automated switchboard operation.
- Successful completion and implementation of Complaint Resolution Process in accordance with EMT guidelines.

FY 05 GOALS AND OBJECTIVES

GOAL: PUBLIC SAFETY

OBJECTIVES:

- Provide minimum standards to safeguard life or limb, health, property and public welfare by regulating the construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within this jurisdiction by:
 - Review and improve the Gray Water standards to provide greater flexibility in the use of an existing natural resource.
 - Continue to identify and eliminate problem structures within the City limits.
 - Review the implementation of the International Building Codes and obtain public/professional input to the effectiveness of new codes.

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- Work with information Services for obtaining an interactive web site for customers to review inspection results and track projects.
- Work with internal management to consolidate the building inspectors with the rest of Building and Development Services to provide better access by the general public and contractors for information.
- ❖ Better communication between field personnel and office, contractors, and the community at large. Adopt "complaint resolution" process and work with public to answer questions in a timely manner.

- Attend regular Friday meetings with NABA and guest builders to improve services.
- Continue the streamlining of "small project" review by including commercial projects and using the Building Safety Manager in the review process.
- Better screen applications and provide available services to consultants, developers, and general public to assist in the timely presentation of projects to the Development Review Board.
- Publish an inclusive Development Guide for potential clients to obtain information on what to do, how much it will cost, when it has to be done. Change the structure of the organization to provide a single point of contact for developers that includes all questions about a project (this will require additional resources and personnel) when the budget will allow for expansion.

GOAL: FISCAL HEALTH

OBJECTIVES:

- Continue the annual review of Building fees with a routine update provided at the beginning of a calendar year.
- Review every three years the valuation of building permit fees in conjunction with the Building Standards publications.
- Review and compare residential fees with other Northern Arizona permitting agencies for consistency.

PERFORMANCE INDICATORS (Building)	CY02	CY03	CY04 EST.
Maintain minimum turnaround time for all permits:			
Number of permits issued**	2,427	2,431	2,225
Percentage meeting turnaround time*	99%	94%	91%
Perform requested inspections on same day received ***	100%	98%	95%
Answer all telephone inquiries on same day received	100%	100%	100%
Abate dangerous and substandard buildings within City limits			
# of dangerous and substandard building abatement through demolition or repair	5	6	10
Percentage of abatement through demolition or repair	90%	92%	92%
Adopt the International Codes and National Electric Code	NA	NA	100%
Send all Building and Safety personnel to available classes on International Codes and National Electric Code	NA	75%	100%
Add new certificate of occupancy permit	NA	COMP	N/A

^{*} Two new plans examiners, 33% increase in workload without additional personnel, complexity of projects has increased. Some indicators (such as Design Review) will never be greater than 25% due to criteria set for implementation.

^{**} Due to the reduction of available single family building lots projected for 2004-2005, we anticipate a reduction in the number of issued building permits.

*** Without increase in personnel for doing inspections, when the new Flagstaff East Gateway project comes on line in late 2004 and reviewing the number of major construction projects anticipated (Convention Center, USGS campus), we anticipate that the number of daily inspections during peak construction time (May through October) may either require over-time or more staff.

PERFORMANCE INDICATORS (Counter Operations)	CY02	CY03	CY04 EST.
Continue to improve front counter operations by issuing permits within scheduled review timeframes	95%	96%	97%
Install and implement Permit Tracking system:	90%	100%	N/A
Percent of employees trained in use of system	100%	100%	100%
Project information installed on system	95%	95%	95%
Distribute and collect customer service evaluations daily. Customers satisfied with review process.	94%	96%	96%
Verify permit issuance is consistent	NA	NA	NA
Staff proficiency attained in KIVA Vision software	20%	65%	95%
Implement "small permit" process	NA	90%	95%
Apply the new Design Review Guidelines and application process	15%	75%	100%

EXPENDITURES BY CATEGORY:										
		Actual		Adopted		Estimated		Proposed		
	Ex	Expenditures		Budget Expend		penditures		Budget	Budget-Budget	
	20	002-2003	2	003-2004	20	003-2004	2004-2005		\	/ariance
PERSONAL SERVICES	\$	782,866	\$	830,788	\$	872,513	\$	924,998	\$	94,210
CONTRACTUAL		65,378		51,445		51,495		51,943		498
COMMODITIES		27,048		35,870		35,820		37,770		1,900
CAPITAL		-		-		-		-		-
TOTAL	\$	875,292	\$	918,103	\$	959,828	\$	1,014,711	\$	96,608
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	271,800	\$	286,425	\$	327,524	\$	312,732	\$	26,307
ON-SITE FIELD INSPECTION		435,782		453,543		454,169		514,514		60,971
PLAN REVIEW		167,710		178,135		178,135		187,465		9,330
TOTAL	\$	875,292	\$	918,103	\$	959,828	\$	1,014,711	\$	96,608
									-	
SOURCE OF FUNDING:										
	GEN	IERAL FUND)				\$	1,014,711		
							\$	1,014,711		
COMMENTARY										

COMMENTARY:

The Building Inspection operating budget has increased 11% and there are not capital expenditures. Personal Services increases are for employee market, merit, insurance, and an additional 1 FTE for and Inspector I.

The mission of the Community Development Department is to facilitate the orderly development, redevelopment, and conservation of the City through the formation and subsequent administration of publicly adopted growth management policies and standards.

PROGRAM DESCRIPTION

The City Planning Division advises the City Manager, City Council, Planning & Zoning Commission, and various City commissions on all matters relating to Flagstaff's growth and development. It maintains the City's comprehensive plan and administers the Land Development Code (LDC) and regulations, the Redevelopment Program, the Affordable Housing Program (31), the Urban Design Program (71, 73, 74, & 75) and related policies established by the City Council.

FY 04 GOALS AND RESULTS

GOAL: QUALITY OF LIFE AND PLANNING GROWTH

RESULTS:

- Public hearing held by Planning and Zoning Commission for Traditional Neighborhood Design (TND) amendment – currently pending at City Council.
- Completed first draft of Big Box Ordinance. Propose schedule for public hearing and adoption process.
- Design, print and distributed color illustrated public art pamphlet.
- Completed concept for McMillan Mesa open space (with consultant).
- The Flagstaff Area Regional Land Use and Transportation Plan was prepared with hyperlinks for posting on the City's web site; and the Plan has been made available via hard copy and CD.
- Developed informational materials, including fact sheets, ballot questions and publicity pamphlet, on open space lands for the consideration of the Bond Advisory Task Force, the public and City Council on potential projects to be presented to Flagstaff voters demonstrating and explaining the background, issues, benefits and costs associated with the proposed open space projects.
- Administered the Design Review Guidelines.

GOAL: AFFORDABLE HOUSING RESULTS:

- Completed 2004/2005 Annual Action Plan and received Council and HUD approval.
- Completed CDBG Consolidated Annual Performance and Evaluation Report and received satisfactory performance evaluation from HUD
- Completed and entered into development agreements for Rio Homes and Ponderosa Homes with mixed income residential housing.
- Provided Adult Day Care assistance to 120 individuals and their caregivers.

GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT

RESULTS:

- ❖ A Request for Qualifications and Proposals was prepared and sent to a list of consultants on 1-26-2004. A consulting firm was selected to provide professional planning and consulting services with specific expertise in land use planning, historic preservation, urban and mixed-use design and architecture, in order to prepare specific plans, urban design and architectural concepts for redevelopment of the Southside.
- Issued a Request for Proposals for the Downtown Gateway West Project.
- Feasibility study underway for Conference Center and Hotel.
- Marketed Auto Park parcels to dealers and obtained initial Letters of Intent.
- Issued a Request for Proposal for City-owned property located on Fourth Street.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- During the period from July 1, 2003 through January 31, 2004, the Current Planning Staff reviewed 67 Informal Development Review Board (DRB) items, 75 Formal DRB items, and 17 Planning and Zoning Commission (P&Z) items. Totals for calendar year 2003 are as follows: 144 Informal DRB items, 162 Formal DRB Items, and 37 P&Z items.
- Enforcement activities kept up-to-date with appropriate responses, including approximately 184 enforcement letters sent (68 for zoning, 67 for signs, 49 for lighting), 90% corrections made.
- ❖ 904 single-family, remodels and manufactured housing permits reviewed.
- Design complete (by City consultant) for US 89 path/streetscape, Railhead to Snowflake
- Stabilization and repainting of Two Spot historic train complete.

FY 05 GOALS AND OBJECTIVES

GOAL: QUALITY OF LIFE AND PLANNING GROWTH

OBJECTIVES:

- Continuation of public art program
- Reclamation, identification and enhancement of cityowned open space, including selected acquisitions in conjunction with planned FUTS project corridors throughout the city.
- Prepare an annual report that documents the progress made towards implementing the Regional Plan.
- Implement the City's urban open space program to protect lands within the urban growth boundary.
- Provide urban design projects to improve and enhance appearance of Flagstaff streetscape projects.
- Provide urban design projects to improve and enhance the appearance of Downtown Flagstaff.

GOAL: AFFORDABLE HOUSING

OBJECTIVES:

- Develop a neighborhood urban design plan for the Southside
- Complete/implement Sunnyside neighborhood revitalization strategy and expand neighborhood

- revitalization activities to the Southside and Plaza Vieja neighborhoods.
- Complete the construction of new affordable homes on previously purchased redevelopment and infill properties.
- Develop affordable housing opportunities for Cityowned properties.
- Rehabilitate homes owned by low and moderateincome homeowners.
- Provide a homebuyer education program in conjunction with loans for down payments and closing costs for low- and middle-income first time homebuyers.

GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT

OBJECTIVES:

- Stone Container site redevelopment as a mixed-use site.
- Development of the Flagstaff Conference Center.
- Agreement with Westcor on design and tenanting of Mall expansion.
- Work with ADOT on Country Club/Route 66/ US 89 interchange.
- USGS Science and Technology Park and USGS campus expansion.

PERFORMANCE INDICATORS	FY03	FY04	FY05 EST.
Construction complete for Route 66 path/streetscape, Enterprise to Arrowhead.	N/A	N/A	06/30/05
Actively coordinate with Army COE on design and costs of Rio project enhancements/betterments & FUTS through downtown.	N/A	N/A	06/30/05
Continue local artist exhibits at City Hall and Airport.	N/A	N/A	06/30/05
Presentation by Open Space Commission of Open Space Projects.	N/A	N/A	06/30/05
In conjunction with County staff and the City and County Planning & Zoning Commissions, prepare and submit to the City Council and Board of Supervisors an annual report that documents the progress made towards implementing the Regional Plan.	N/A	N/A	06/30/05
Prepare an Open Space Long Range Management Plan For The City of Flagstaff in collaboration with the Open Spaces Commission and other natural resource professionals from the community.	N/A	N/A	06/30/05

PERFORMANCE INDICATORS (CONTINUED)	FY03	FY04	FY05 EST.		
In collaboration with an urban design consulting firm and the Southside community, a Southside master plan is prepared that includes tools and strategies for redevelopment, parking, internal circulation and bikeways circulation; design concepts that address a university town center and/or missed use development concept; market analysis of the commercial corridors; property cost analysis for development projects; infill guidelines; streetscape designs; and land uses.	N/A	N/A	06/30/05		
Complete, obtain HUD approval and begin to implement the Sunnyside Neighborhood Revitalization Strategy.	N/A	N/A	06/30/05		
Participate in neighborhood planning processes for all four target neighborhoods, as requested by neighborhood stakeholders or City Council	N/A	N/A	06/30/05		
Complete the Izabel Homes subdivision and sell 16 new homes to first- time low- and moderate-income homebuyers.	N/A	N/A	06/30/05		
Complete disposition of Rio Homes and Ponderosa Homes parcels. Identify other opportunities to leverage market rate housing with affordable.	N/A	N/A	06/30/05		
Rehabilitate 12 homes owned and occupied by low and moderate-income persons.	N/A	N/A	06/30/05		
Provide Emergency Repair assistance to 14 homes owned and occupied by low and moderate-income persons	N/A	N/A	06/30/05		
Procure non-profit services to operate homebuyer assistance programs that make 50 loans.	N/A	N/A	06/30/05		
Stone Container site under contract by private developer with design and rezoning; Private developer closes upon rezoning.	N/A	N/A	06/30/05		
Conference Center feasibility study and Traffic Impact Analysis completed.	N/A	N/A	06/30/05		
Conference Center project is feasible and Development Agreement approved.	N/A	N/A	06/30/05		
Construction of the Mall expansion by Westcor initiated.	N/A	N/A	06/30/05		
Tenants secured for Mall expansion.	N/A	N/A	06/30/05		
Approval of Country Club/Route 66/Highway 89 design by ADOT and moving timetable forward for construction.	N/A	N/A	06/30/05		
Agreement with the General Services Administration on a Master Plan Implementation for USGS Science & Technology Park and Campus expansion.	N/A	N/A	06/30/05		
Issuance of a Request for Proposals for the private portion of USGS development.	N/A	N/A	06/30/05		
Responses received on RFP's for USGS Park & Campus Expansion and development plan in place.	N/A	N/A	06/30/05		

Annual Financial Plan 164 City of Flagstaff

EXPENDITURES BY CATEGORY:										
	г.	Actual	Adopted Estimated		Proposed		Dud	ant Dudant		
		xpenditures 2002-2003	2	Budget 2003-2004		openditures 2003-2004	Budget 2004-2005		Budget-Budget Variance	
PERSONAL SERVICES	\$	942,922	\$	965,775	\$	958,545	\$	1,094,713	\$	128,938
CONTRACTUAL		33,571		113,365		29,577		116,865		3,500
COMMODITIES		24,745		32,700		32,365		32,280		(420)
CAPITAL		-		-		-		-		-
TOTAL	\$	1,001,238	\$	1,111,840	\$	1,020,487	\$	1,243,858	\$	132,018
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	251.403	\$	347.524	\$	256,122	\$	372,164	\$	24,640
DEVELOPMENT REVIEW	Ψ	320,744	Ψ	336,710	Ψ	336,720	ľ	351,104	Ψ	14,394
ADVANCED PLANNING		132,021		135,054		135,091		88,691		(46,363)
ZONING ADMINISTRATION		159,158		166,858		166,858		176,654		9,796
REDEVELOPMENT		82,807		125,694		119,638		141,190		15,496
HOUSING		55,105		-		6,058		109,725		109,725
COMMISSIONS		-		_		_		4,330		4,330
TOTAL	\$	1,001,238	\$	1,111,840	\$	1,020,487	\$	1,243,858	\$	132,018
SOURCE OF FUNDING:										
	GEI	NERAL FUND)				\$	781,362		
		RARY FUND			45,594					
	HIGHWAY USER REVENUE FUND							114,944		
	WATER AND WASTEWATER FUND							162,435		
	_	DRMWATER	_		6,139					
	AIRPORT FUND ENVIRONMENTAL SERVICES FUND							25,226		
	EN\	VIRONMENT	AL SE	RVICES FUN	טו		•	108,158		
							*	1,243,858		
COMMENTARY										

The Planning operating budget has increased 13% and there are no capital expenditures. Personal Services increases are due to the addition of 1 FTE, Housing Manager. The increase costs for employee market, merit, and insurance costs also contributed to the increase in Personal Services.

Annual Financial Plan 165 City of Flagstaff

The mission of the Housing Section is to provide community/neighborhood based planning and affordable housing opportunities for residents of Flagstaff, in particular low to moderate income families, so they can continue to thrive in decent housing, a suitable living environment and enjoy economic opportunity.

PROGRAM DESCRIPTION

The City Housing Section administers the Community Development Block Grant Entitlement program; provides technical assistance to neighborhood organizations; designs and implements new affordable housing programs as funding allows; provides information to the community and city council as requested on affordable housing issues; and facilitate public participation in the creation of numerous community planning documents.

FY 04 ACCOMPLISHMENTS

PLANNING AND ADMINISTRATION

- Completed 2004/2005 Annual Action Plan and received Council and HUD approval.
- Completed Sunnyside Neighborhood Revitalization Strategy and received Council approval.
- Completed CDBG Consolidated Annual Performance and Evaluation Report and received satisfactory performance evaluation from HUD.
- Completed on-site monitoring visit from HUD with no findings and only minimal suggestions.
- Implemented system to apply HUD's new race/ethnicity requirements.
- Completed a new Analysis to Impediments to Fair Housing and submitted for HUD approval.
- Applied for and received Federal HOME funds and State Housing Trust Funds from the Arizona Department of Housing
- Met all HUD spending requirements
- Participated in and completed CDBG Integrated Disbursement Information System (IDIS) clean-up
- Attended the Institute for Community Economics land trust for affordable housing conference and training
- Initiated request for technical assistance from HUD to form community land trust in the City of Flagstaff
- Placed all program descriptions, applications and appropriate documents on the web.
- Held second successful community fair housing educational event

AFFORDABLE HOUSING DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

- ❖ Acquired one parcel of property in Sunnyside for the construction of one unit of affordable housing.
- Completed construction of four affordable owneroccupied homes.
- Rehabilitated and sold one affordable home.
- Completed development plans for sixteen affordable owner-occupied homes and started construction.
- Completed eight owner-occupied housing rehabilitation projects.
- Assisted thirty-eight low- and middle-income first time homebuyers.
- Completed and entered into development agreements for Rio Homes and Ponderosa Homes with mixed income residential housing.
- Developer started construction on Rio Homes project
- Provided eviction/foreclosure prevention assistance to 80 households.
- Provided Adult Day Care assistance to 120 individuals and their caregivers
- Participated in neighborhood planning processes for all four target neighborhoods. (Southside, Pine Knoll, Sunnyside, Plaza Vieja)

FY 05 GOALS AND OBJECTIVES

GOAL: AFFORDABLE HOUSING AND /REDEVELOPMENT

OBJECTIVES:

- Perform the planning work necessary to increase affordable housing production capacity by:
 - Complete all planning documents associated with funding sources and any additional documents as requested by council.
 - Complete/Implement Sunnyside Neighborhood Revitalization Strategy and Expand Neighborhood Revitalization Activities To The Southside And Plaza Vieja Neighborhoods.
 - Assist In Completion Southside Neighborhood Planning
 - Create A Community Land Trust Structured As A Private Non-Profit Organization For The Purpose Of Building Affordable Homes Preserving Public Investment In Land.
 - Increase Equal Housing Opportunity In Flagstaff.

- Increase the supply of affordable housing by:
 - Complete The Construction Of New Affordable Homes On Previously Purchased Redevelopment And Infill Properties.
 - Acquire Vacant And/Or Dilapidated Properties For The Construction Of New Affordable Homes.
 - Develop Affordable Housing Opportunities For City-Owned Properties.
- Preserve the existing affordable housing stock while decreasing substandard housing conditions by:

- Rehabilitate Homes Owned By Low And Moderate-Income Homeowners.
- Increase Grant Funds Available For Existing And New Affordable Housing Programs.
- Provide A Homebuyer Education Program In Conjunction With Loans For Down Payments And Closing Costs For Low- And Middle-Income First Time Homebuyers.

EXPENDITURES BY CATEGORY:												
		Actual Expenditures 2002-2003		Adopted Estimate Budget Expenditure 2003-2004 2003-200			2004-2005			Budget-Budget Variance		
PERSONAL SERVICES CONTRACTUAL COMMODITIES CAPITAL	\$	39,385 955,765 2,854 11,960	\$	94,476 2,282,295 3,500	\$	94,476 625,036 1,351 37,708	\$	51,634 4,260,780 5,400	\$	(42,842) 1,978,485 1,900		
TOTAL	\$	1,009,964	\$	2,380,271	\$	758,571	\$	4,317,814	\$	1,937,543		
EXPENDITURES BY PROGRAM:												
REVOLVING LOAN GEN FUND CDBG ENTITLEMENT ADMIN LAND ACQUISITION-GF AZ HOUSING TRUST FUNDS HOME GRANT AFFORDABLE HOUSING DEVELP CDBG-REHAB OF ACQ HOMES CDBG-ACQUISTION FOR REHAB CDBG-NEIGH REV/HSG CONSTR CDBG-PUBLIC IMPROVEMENTS CDBG LAND ACQUISITION CDBG HOUSING REHAB CDBG MISC PROJECTS CDBG NEIGH REV/HSG REHAB CDBG HOME BUYERS ASSIST CDBG ECONOMIC DEVELOPMENT TOTAL	\$	350,000 52,611 - - - 15,103 - 199,741 22,559 176 190,724 28,139 14,792 136,119 - 1,009,964	\$	293,264 146,527 - 300,000 100,000 53,900 53,000 182,000 321,586 427,400 297,000 95,000 - 110,594 - 2,380,271	\$	269,264 123,281 - - - 44,907 - 102,490 3,605 - 107,862 56,568 - 50,594 - 758,571	\$	307,400 171,094 1,573,177 153,890 509,990 150,000 27,000 15,500 218,000 382,981 - 276,000 234,000 - 175,000 123,782 4,317,814	\$	14,136 24,567 1,573,177 153,890 209,990 50,000 (26,900) (37,500) 36,000 61,395 (427,400) (21,000) 139,000 - 64,406 123,782		
SOURCE OF FUNDING:	Ψ	1,003,304	Ψ	2,300,271	<u>Ψ</u>	750,571	Ψ	7,517,014	Ψ	1,307,040		
SOURCE OF FUNDING:	COI	MMUNITY RE	DEV	ELOPMENT F	\$ \$	4,317,814 4,317,814						

The Community Redevelopment operating budget has increased 81% and there are no capital expenditures. Personal Services decrease is due to the net effect of increases due to the employee market, merit, and insurance costs along with a decrease of time charged to the grant program from the Housing Specialist. Contractuals and Commodities increased is due to carryover of grant funded projects, carryover of land acquisition budget, and additional grant awards.

The Arts & Science program facilitates the strengthening of Flagstaff's arts, science and cultural environment through a competitive annual process offering financial support for selected organizations and events. The Public Art program strives to enhance the urban environment through the implementation of various public art projects.

PROGRAM DESCRIPTION

The Arts & Science program is funded by a dedicated portion of BBB taxes. The program has been in existence for 11 years, and is administered through a service contract with Flagstaff Cultural Partners. Financial support is administered through an annual budget item for competitive grants to local arts, science and cultural organizations and events. This process is managed by FCP through its Arts & Science grant evaluation panel. Proposals are scored and discussed and a list of recommended grants is sent to the FCP Board for approval usually in June.

Public art projects are recommended to the City Council by the City's Public Art Advisory Committee, based on its annual budget allocation and other funding as available. Three major public art installations have been completed since 1998.

FY 04 GOALS AND RESULTS

GOAL: COLLABORATION

RESULTS:

- Conducted third annual competitive grant process through Flagstaff Cultural Partners, the contracted service provider.
- Awarded financial grants to 35 local organizations and local events. Awarded totaled \$275,000.
- Monitored performance of grantee organizations to ensure compliance.
- Prepared and distributed a full report on awards and activities to the City Council.
- The Public art Advisory Committee evaluated proposals for a local artist project and recommended a project to be installed in Heritage Square in 2004.

FY 05 GOALS AND OBJECTIVES

GOAL: COLLABORATION

OBJECTIVES:

- Review contract status with service provider (FCP) and either extend contract or competitively re-bid for FY05-07.
- Review performance of FY04 grant evaluation and selection process and revise as appropriate.
- Conduct FY05 competitive grant funding process, consisting of releasing RFP in January, scoring of applications in April, recommendations on funding awards in May, and FCP Board approval in June.
- The Public Art Advisory Committee will decide on its next project, conduct an appropriate competitive process, and recommend approval of the selected project to the City Council.

increase in contractuals is due to carryover for Public Art.

EXPENDITURES BY CATEGORY:										
	Actual		Adopted Estimated			Proposed				
	Expenditures			Budget		Expenditures		Budget	Budget-Budget	
	20	002-2003	2	2003-2004		2003-2004		004-2005	Variance	
PERSONAL SERVICES	\$	804	\$	1,532	\$	2,152	\$	556	\$	(976)
CONTRACTUAL		363,165		371,658		330,045		409,000		37,342
COMMODITIES		182		150		271		150		-
CAPITAL		-		-		-		-		-
TOTAL	\$	364,151	\$	373,340	\$	332,468	\$	409,706	\$	36,366
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	228	\$	-	\$	89	\$	-	\$	-
CONTRACTUAL SERVICES		310,000		275,000		275,000		280,000		5,000
PUBLIC ARTWORK		8,923		53,340		12,379		84,706		31,366
FCP ADMINISTRATION		45,000		45,000		45,000		45,000		-
TOTAL	\$	364,151	\$	373,340	\$	332,468	\$	409,706	\$	36,366
SOURCE OF FUNDING:										
	ARTS AND SCIENCE FUND						\$	409,706		
							\$	409,706		
								,		
COMMENTARY:										

COMMUNITY DEVELOPMENT DIVISION 73 BEAUTIFCATION ADMIN

The Arts & Science operating budget has increased 10% and there are no capital expenditures. The primary reason for the

EXPENDITURES BY CATEGORY:										
		Actual		Adopted Estimat			Proposed			
		enditures	Budget		Expenditures		Budget		Budget-Budge	
	20	02-2003	2003-2004			03-2004	2004-2005			Variance
PERSONAL SERVICES	\$	72,667	\$	78,761	\$	81,102	\$	83,104	\$	4,343
CONTRACTUAL		4,356		6,550		3,827		5,450		(1,100)
COMMODITIES		2,474		2,600		1,748		2,600		-
CAPITAL		-		-				-		-
TOTAL	\$	79,497	\$	87,911	\$	86,677	\$	91,154	\$	3,243
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	¢	70 407	¢.	07.011	ď	06 677	φ.	01.154	¢	2 242
TOTAL	<u>\$</u>	79,497	<u>\$</u>	87,911	\$	86,677	\$ \$	91,154	<u>\$</u> \$	3,243
TOTAL	—	79,497	<u> </u>	87,911	\$	86,677	₽ P	91,154	Φ	3,243
SOURCE OF FUNDING:										
SOURCE OF FORDING.	RΕΔΙ	JTIFICATIO	NI ELINI	D			œ.	91,154		
	DLAC	JIII ICATIO	14 1 014	D			¢	91,154		
							۳	31,134		
COMMENTARY										

COMMENTARY:

The Beautification operating budget has increased 4% with no capital expenditures. Personal Services increases are due to the employee market, merit, and insurance cost increases.

The mission of the Stormwater Division is to promote the public health, safety and general welfare, to minimize public and private losses due to flood conditions within the City of Flagstaff, and to comply with the applicable stormwater regulations.

PROGRAM DESCRIPTION

The Stormwater Department includes: administration, utility management, engineering, customer service, and plan review components.

FY 05 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVES:

Respond in a timely manner to requests or needs of citizens, Council, Manager, and City departments and divisions. Review of all private development projects, public improvements, and citizen concerns in a timely manner.

GOAL: QUALITY OF LIFE

OBJECTIVES:

- Ensure that the construction of projects meets the minimum standard required by the City.
- Maintain the city's eligibility in the National Flood Insurance Program and obtain best achievable flood insurance costs for the public.
- Adherence to the NPDES Phase II compliance schedule.

GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT

OBJECTIVES:

- Completion of the design of the Rio de Flag flood control project.
- Completion of reconciliation of unbilled stormwater utility accounts.

EXPENDITURES BY CATEGORY:										
EXPENDITURES BY CATEGORY:				Advisor			_			
	Actual			Adopted		Estimated		Proposed		
	Exper	nditures		Budget	Expenditures		Budget		Budget-Budget	
	2002	-2003	2003-2004		2003-2004		2004-2005		Variance	
PERSONAL SERVICES	\$	-	\$	275,928	\$	259,497	\$	295,795	\$	19,867
CONTRACTUAL		_		164,244		154,326		550,221		385,977
COMMODITIES		_		4,362		27,107		9,832		5,470
CAPITAL		_		-,		,		-		-
TOTAL	•		•	444,534	\$	440,930	\$	855,848	\$	411,314
IOTAL	Ψ		Ψ	444,554	Ψ	440,930	Ψ	055,040	Ψ	411,314
EXPENDITURES BY PROGRAM:										
 GENERAL ADMINISTRATION	\$	_	\$	143,513	\$	250,738	\$	279,157	\$	135,644
ENG. & MASTER PLANNING	*	_	*	-	*		_	350,000	*	350,000
OPERATIONS				301,021		190,192		226,691		(74,330)
TOTAL	\$		\$		•		•	,	\$	411,314
IOTAL	-		Ð	444,534	\$	440,930	Þ	855,848	<u> </u>	411,314
SOURCE OF FUNDING:										
	STORMWATER UTILITY FUND							855,848		
					\$	855,848				
								,		

COMMENTARY:

The Stormwater Utility operating budget has increased 93% and capital expenditures are captured in Divisions 34 and 99. Personal Services increases are due to market, merit, and insurance increases. Contractual increases are due to the one time expense to complete the Stormwater Master Plan and an increase in the ongoing general drainage program. Capital projects proposed for FY 2005 include the completion of the 6th Avenue Detention, improvements to Walnut Meadows, and the Rio de Flag project including parking consideration.